

STATE OF MICHIGAN  
**SOURCE AND DISPOSITION OF GENERAL FUND AUTHORIZATIONS**  
FISCAL YEAR ENDED SEPTEMBER 30, 1999  
(In Thousands)

BRANCH AND DEPARTMENT	CURRENT LEGISLATIVE APPROPRIATION	BUDGETARY TRANSFERS IN/OUT	BUDGETARY ADJUSTMENT	UNEXPENDED FROM PRIOR YEAR	RESTRICTED REVENUE ADDITIONS	LESS: TIMING DIFFERENCES*
						RESTRICTED REVENUE NOT AUTHORIZED
Legislative Branch	\$ 148,590	\$ (30)	\$ 307	\$ 26,166	\$ 8,032	\$ (74)
Judicial Branch	157,099	30	-	16,352	54,391	(3,536)
Executive Branch:						
Agriculture	48,887	-	-	9,807	35,202	(5,564)
Attorney General	33,187	-	-	433	17,226	(358)
Career Development	109,610	-	622	41,228	311,417	(9)
Civil Rights	12,505	-	-	1,610	1,253	-
Civil Service	19,659	-	-	7,361	14,367	-
Colleges and Universities Grants	1,918,117	-	45	10,902	2,508	-
Community Health	2,606,894	-	5,704	51,054	4,978,080	(37,921)
Consumer and Industry Services	71,500	-	-	53,816	144,448	(59,040)
Corrections	1,368,557	-	-	66,801	49,290	(2,666)
Education	469,891	-	-	5,944	776,246	(2,997)
Environmental Quality	75,148	-	-	65,634	88,050	(52,048)
Executive Office	5,117	-	-	2	-	-
Family Independence Agency	1,128,358	-	25,728	30,819	2,135,145	(3,218)
Management and Budget	878,442	-	406	203,100	98,826	(39,970)
Military and Veterans Affairs	39,581	-	-	6,787	46,575	(1,601)
Natural Resources	52,150	-	22	38,297	45,770	(25,279)
State	67,974	-	-	18,476	95,995	(8,856)
State Police	260,023	-	-	40,363	94,386	(23,243)
Transportation	5,000	-	-	18,001	-	-
Treasury	166,019	-	-	243,200	2,221,957	(228,359)
Intrafund expenditure reimbursements	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 9,642,310</b>	<b>\$ -</b>	<b>\$ 32,834</b>	<b>\$ 956,151</b>	<b>\$ 11,219,162</b>	<b>\$ (494,739)</b>

\*Unused spending authority which does not lapse has been divided into two categories:

Timing differences are subtracted from Gross Spending Authority in order to show an annualized Budget that is comparable to the current year's Actual uses. Timing differences consist of unused authorizations for multi-year projects (capital outlay and work projects) and restricted revenues which were not available for expenditure in the current year because they had not been appropriated.

Restricted revenue balances authorized in the Variances category represent restricted revenue carry-overs that could have been used in the current period but were not.

NOTE: This schedule was prepared on the Statutory/Budgetary basis.

STATE OF MICHIGAN  
**SOURCE AND DISPOSITION OF GENERAL FUND AUTHORIZATIONS**  
FISCAL YEAR ENDED SEPTEMBER 30, 1999  
(In Thousands)

BRANCH AND DEPARTMENT	A	GROSS SPENDING AUTHORITY	LESS: TIMING DIFFERENCES* MULTI-YEAR PROJECTS	"BUDGET"	"ACTUAL"	
				AS PRESENTED IN STATEMENTS	EXPENDED/ TRANSFERRED	ENCUMBERED BALANCES FORWARD
Legislative Branch		\$ 182,991	\$ (23,383)	\$ 159,609	\$ 156,088	\$ 2,589
Judicial Branch		224,336	(12,509)	211,827	210,076	1,565
Executive Branch:						
Agriculture		88,332	(8,630)	79,702	77,575	1,876
Attorney General		50,488	(1,672)	48,816	47,353	1,221
Career Development		462,867	(96)	462,772	460,393	1,806
Civil Rights		15,368	(451)	14,917	13,957	544
Civil Service		41,387	(10,414)	30,974	29,615	1,350
Colleges and Universities Grants		1,931,572	(3,544)	1,928,028	1,927,396	184
Community Health		7,603,812	(462)	7,603,349	7,534,467	14,144
Consumer and Industry Services		210,724	(548)	210,176	206,214	1,194
Corrections		1,481,983	(38,928)	1,443,054	1,424,564	16,768
Education		1,249,083	(319)	1,248,764	1,244,320	2,625
Environmental Quality		176,783	(31,792)	144,990	138,195	6,723
Executive Office		5,120	-	5,120	5,068	47
Family Independence Agency		3,316,832	(52,753)	3,264,079	3,261,639	2,368
Management and Budget		1,140,803	(416,070)	724,734	685,531	19,754
Military and Veterans Affairs		91,343	(1,850)	89,492	86,453	676
Natural Resources		110,960	(12,543)	98,417	95,734	2,261
State		173,589	(8,261)	165,328	158,619	4,658
State Police		371,529	(11,676)	359,853	353,827	3,536
Transportation		23,001	(10,814)	12,187	12,187	-
Treasury		2,402,817	(29,016)	2,373,801	2,351,329	6,010
Intrafund expenditure reimbursements		-	-	(510,099)	(510,099)	-
<b>TOTAL</b>		<b>\$ 21,355,718</b>	<b>\$ (675,730)</b>	<b>\$ 20,169,889</b>	<b>\$ 19,970,500</b>	<b>\$ 91,900</b>

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NOTE: This schedule was prepared on the Statutory/Budgetary basis.

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**SOURCE AND DISPOSITION OF GENERAL FUND AUTHORIZATIONS**  
 FISCAL YEAR ENDED SEPTEMBER 30, 1999  
 (In Thousands)

BRANCH AND DEPARTMENT	<u>"FAVORABLE VARIANCES"</u>		<u>"UNFAVORABLE VARIANCES"</u>
	RESTRICTED REVENUE BALANCES AUTHORIZED	LAPSES	OVEREXPENDED
Legislative Branch	\$ 265	\$ 667	\$ -
Judicial Branch	-	185	-
Executive Branch:			
Agriculture	-	251	-
Attorney General	-	243	-
Career Development	-	572	-
Civil Rights	-	415	-
Civil Service	-	8	-
Colleges and Universities Grants	-	448	-
Community Health	2,566	52,882	(709)
Consumer and Industry Services	69	2,700	-
Corrections	-	1,723	-
Education	-	1,820	-
Environmental Quality	-	72	-
Executive Office	-	5	-
Family Independence Agency	-	13,590	(13,518)
Management and Budget	-	19,449	-
Military and Veterans Affairs	1,486	878	-
Natural Resources	-	421	-
State	757	1,297	(4)
State Police	486	2,004	-
Transportation	-	-	-
Treasury	1,563	14,898	-
Intrafund expenditure reimbursements	-	-	-
<b>TOTAL</b>	<b>\$ 7,192</b>	<b>\$ 114,528</b>	<b>\$ (14,231)</b>

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